



Departmental Quarterly Performance Report

**Department Name:
INDEPENDENT
REVIEW PANEL**

**Reporting Period:
FY 2003-2004
THIRD QUARTER**

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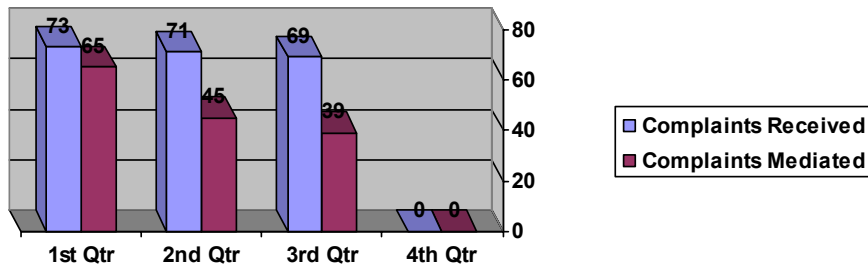
Departmental Quarterly Performance Report

Department Name: INDEPENDENT REVIEW PANEL
Reporting Period: FY 03-04 THIRD QUARTER

GOAL 1: -OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*
 OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

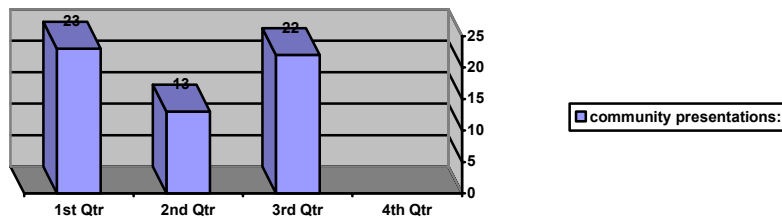
- PROVIDE A CITIZEN FRIENDLY COMPLAINT PROCESSING SERVICE TO COMPLETE UP TO 32 COMPLAINTS PER MONTH.



X Strategic Plan **PS3**
 X Business Plan
 ___ Budgeted Priorities
 X Customer Service
 ___ ECC Project
 ___ Workforce Dev.
 ___ Audit Response
 ___ Other
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*
 OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

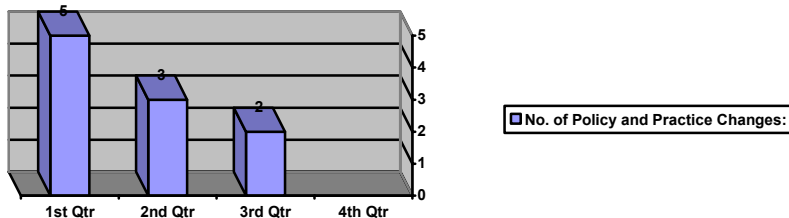
- INCREASE RECOGNITION OF IRP PROCESS AVAILABILITY BY PRESENTING TO MORE THAN 50 COMMUNITY GROUPS PER YEAR.



X Strategic Plan **PS-4**
 X Business Plan
 ___ Budgeted Priorities
 X Customer Service
 ___ ECC Project
 ___ Workforce Dev.
 ___ Audit Response
 ___ Other
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*
 OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

- DOCUMENT 12 CHANGES IN COUNTY BUSINESS POLICY OR PRACTICE.



X Strategic Plan **PS-3**
 X Business Plan
 ___ Budgeted Priorities
 X Customer Service
 ___ ECC Project
 ___ Workforce Dev.
 ___ Audit Response
 ___ Other
 (Describe)

Describe Key Initiatives and Status

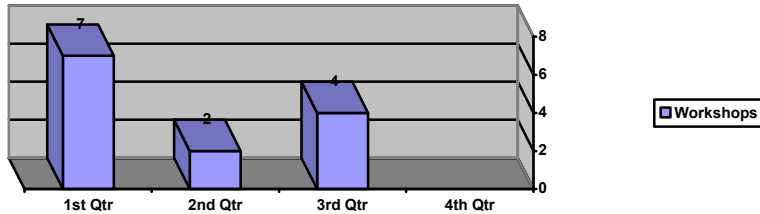
Check all that apply

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Goal 2: IMPROVE OR HELP RESTORE CONSTRUCTIVE COUNTY/CITIZEN RELATIONS THROUGH AN OUTREACH EDUCATION CAMPAIGN.

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

• TRAINING WORKSHOPS



☒ Strategic Plan **PS4**
☒ Business Plan
☐ Budgeted Priorities
☒ Customer Service
☒ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

| NUMBER OF FULL-TIME POSITIONS* | Filled as of September 30 of Prior Year | Current Year Budget | Actual Number of Filled and Vacant positions at the end of each quarter | | | | | | | |
|---|--|---------------------------|--|--------|-----------|--------|-----------|--------|-----------|--------|
| | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| | | | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant |
| 5 | | 5 | 4 | 1 | 4 | 1 | 5 | 0 | | |

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

C. Turnover Issues

D. Skill/Hiring Issues

Community Affairs Spec. I (CAS I) position was filled May 3rd, 2004.

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

Temporary Outside agency employee was hired during the month of April.

F. Other Issues

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FINANCIAL SUMMARY

(All Dollars in Thousands)

| | PRIOR YEAR 02-03 Actual | ('03-'04) CURRENT FISCAL YEAR | | | | | | |
|------------------|----------------------------------|------------------------------------|-------------------------|----------|--------------|----------|-------------|--------------------------|
| | | 03-04 Total Annual Budget | 3 rd Quarter | | Year-to-date | | | |
| | | | Budget | Actual | Budget | Actual | \$ Variance | % of Annual Budget |
| Revenues | General Funds | | | | | | | |
| ♦ | | | | | | | | |
| ♦ | | | | | | | | |
| ♦ | | | | | | | | |
| Total | -- | -- | -- | -- | -- | -- | -- | -- |
| Expense* | | | | | | | | |
| Personnel | 404,075 | 446,000 | 111,500 | 99,585. | 334,500 | 313,470. | -21,030 | 70.28% |
| Operating | 16,760 | 17,000 | 4,250 | 6,471. | 12,750 | 21,783. | +9,033 | 128.14% |
| Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 420,835 | 463,000 | 115,750 | 106,056. | 347,250 | 335,253 | 11,997 | 72.40% |

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

| Fund/ Subfund | Prior Year | Projected at Year-end as of | | | |
|------------------|------------|-----------------------------|-----------|-----------|-----------|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | | | | | |
| | | | | | |
| | | | | | |
| Total | | | | | |

Comments:

The first quarter expenditure budget is based on 25% of the annual budget (as required by the Miami-Dade County Charter).

Entire departmental appropriation is received from general fund revenues in the fourth quarter.

Personnel:

Operating expenses increased due to temporary agency personnel to cover the CAS 1 vacancy.

The Personnel cost variance is due to vacancy for 1 month of CAS 1.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception, which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature Department Director
Eduardo I. Diaz, Ph.D., Executive Director

Date July 19, 2004